



STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Victims of Crime Program

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October 11, 2013

To: Jeff Mohlenkamp, Clerk, Board of Examiners

From: Bryan Nix, Coordinator, Victims of Crime Program

Re: VOCP 1st Quarter FY 2014 Report, and 2nd Quarter FY 2014 Recommendation

NRS 217.260 requires the Board of Examiners to estimate available revenue and anticipated claim costs each quarter. The VOCP pays claims in accordance with the policies adopted by the Board pursuant to NRS 217.130. When a vendor accepts a payment reduced pursuant to these policies, NRS 217.245 provides that the claim is deemed paid in full. Claims are categorized as to their priority; and Claims categorized as the highest priority are paid, in whole or in part, before other claims.

Priority One and Two claims are paid weekly during the quarter, and accrued Priority Three claims are paid at the end of each quarter. Priority One and Two claims are bills for current medical treatment, lost wages, funeral expenses, counseling, etc. Priority Three claims are bills the applicant owed prior to claim acceptance such as hospital emergency room and related bills. The VOCP pays the "approved" amount, which is the amount approved for payment after bill review and application of fee schedules or other payment adjustments pursuant to Board policies.

Claim Payments

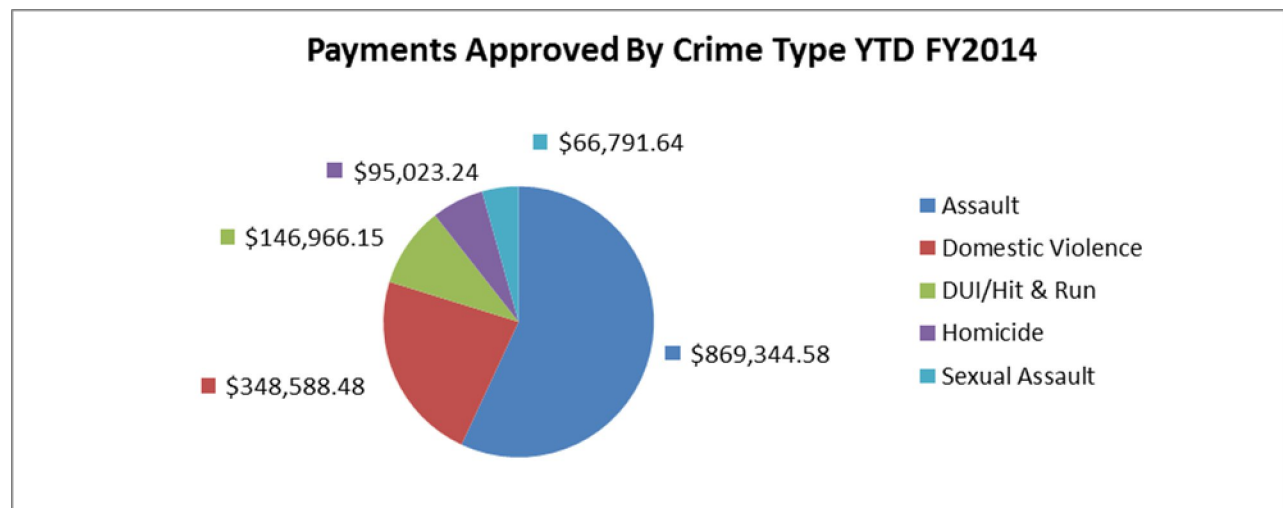
The following chart shows claim payments made in FY 2014, by benefit type. As this chart shows the VOCP satisfied **\$4,431,120.99** in victim medical bills and claims for **\$1,435,054.79** of available funding. After bill review and application of Board Policies we have had a total savings of **\$2,996,066.20** over the billed amount in fiscal year 2014.

Payment Amounts by Type Fiscal Year 2014				
Type of Expense	Number of Bills	Total Victim Bills Submitted	Amount Saved by Bill Review	Amount Paid to Providers
Chiropractic	95	48,039.37	14,611.07	33,428.30
Counseling	643	192,741.58	79,091.31	113,650.27
Survivor Benefits	0	0.00	0.00	0.00
Dental	59	170,545.95	47,510.29	123,035.66
Discretionary*	167	123,728.35	190.00	123,538.35
Funeral Expense	32	87,973.53	944.71	87,028.82
Lost Wages	53	62,688.95	0.00	62,688.95
Medical - Hospital	101	638,119.00	572,358.61	65,760.39
Medical - Other	525	418,425.22	151,906.19	266,519.03
Prescription	144	23,303.51	0.00	23,303.51
Physical Therapy	46	38,044.19	12,278.97	25,765.22
Vision	22	7,281.72	534.33	6,747.39
Pending Priority Three Payments 1st Quarter 2014	415	2,620,229.62	2,116,640.72	503,588.90
Total Payments YTD FY2014	2302	\$4,431,120.99	\$2,996,066.20	\$1,435,054.79
*Discretionary payments include: Relocations, Temporary Housing, Crime Scene Clean-up, etc.				

** There are **\$2,620,229.62** in pending Priority Three Claims (hospital bills, etc), which will be paid **\$503,588.90**, which is 100% of the approved amount.

Victim Payments by Crime Type

The following pie chart shows amounts approved for payment by crime type, during Fiscal Year 2014.



Financial Review

The chart on the next page shows projected revenues and fund balances, including reserves for FY 2014, and recommendations for 2nd quarter FY 2014 based on projections. These projections of revenue and anticipated expenses are used for purposes of determining compliance with NRS 217.260 and policies of the Board.

Financial Position and First Quarter 2014 Projections	
Projected Funds Available for Payments FY14 Less 45 Day Reserves	\$13,817,048.46
1st Quarter Priority 1 & 2 Payments	\$931,465.89
1st Quarter Priority 3 Payments	\$503,588.90
Total 1st Quarter 2014 Payments	\$1,435,054.79
Projected Funds Available for Remainder of FY14 Less 45 Day Reserves	\$12,381,993.67
Projected Funds Available for 2nd Quarter FY14	\$4,127,331.22
Projected Payments 2nd Quarter FY14*	\$1,474,272.70
Projected Quarterly Funds Remaining After Payments - Add to Reserves	\$2,653,058.52
Projected Funds Available for FY14 Less 45 Day Reserves	\$10,907,720.97
Recommended Priority 3 Payment Percentage 2nd Quarter FY14	100%
*Average of last 6 quarters	

As required, a 45 day operating expense reserve of \$952,249.54 is maintained to cover up to 45 days of victim's claims and administrative expenses.

The increased level of claims paid in FY 2010 resulted in a 52.8% increase in the Federal Grant awarded to Nevada in FY 2012. This allowed us to increase our reserves to an amount sufficient to see us through the current economic downturn. Our reserves for future claims stand at \$7.1 million. We expect to use these reserves over the next five years as the amount of our Federal Grant decreases.

Our current financial review shows that we have sufficient funding to cover remaining 1st quarter Priority Three payments at 100%, and we are projecting sufficient funds to continue paying all claims at 100% in the second quarter of fiscal year 2014.

Recommendation

We are projecting Priority One and Two payments totaling **\$822,729.24** and projected Priority Three payments totaling **\$651,543.46**, for a total expense of **\$1,474,272.70** for the 2nd quarter.

After reserving **\$952,249.54** for 45 days operating expenses, our budget shows VOCP revenues available for 2nd quarter total **\$4,127,331.22**.

Based on these projections the VOCP recommends paying Priority One and Two and Three claims at **100%** of the approved amount for the 2nd quarter of FY 2014.